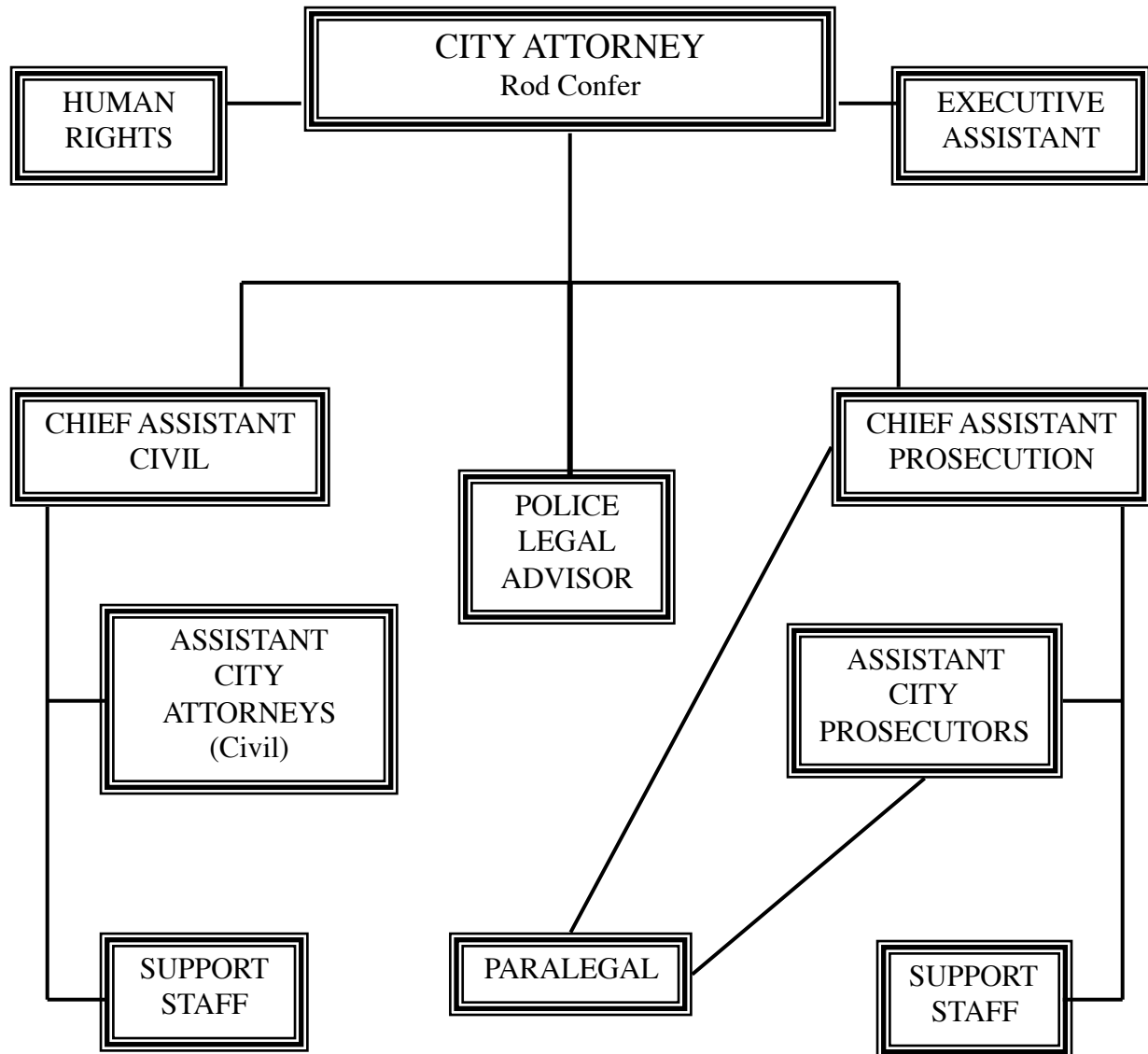


CITY LAW DEPARTMENT



LAW DEPARTMENT

	2010-11 <u>Actual</u>	2011-12 <u>Adopted Budget</u>	2012-13 <u>Mayor's Budget</u>	2013-14 <u>Mayor's Budget</u>
FUNDING SOURCE SUMMARY				
General Fund		2,693,062	2,856,807	2,923,550
Grants-In-Aid Fund		82,654	125,404	130,100
Total Law Dept. - All Funding Sources		2,775,716	2,982,211	3,053,650
EXPENDITURE SUMMARY				
Personnel	2,354,400	2,473,724	2,665,622	2,734,128
Supplies	29,451	33,700	34,900	34,900
Serv. & Charges	245,628	268,292	281,689	284,622
Equipment	4,133	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Law Dept. - All Funds	2,633,612	2,775,716	2,982,211	3,053,650

SUMMARY OF CHANGES FOR 2012-14

2012-13 General Fund

1. 1 FTE Diversity Outreach Specialist is added.
- .25 FTE Sr. Civil Rights Investigator is transferred to Grants-In-Aid Fund.
- 1 FTE Paralegal is added.

2013-14 General Fund

1. No significant changes are proposed in this budget.

2012-13 Grants-In-Aid Fund

1. .5 FTE Sr. Office Assistant is added.
- .25 FTE Sr. Civil Rights Investigator is transferred from General Fund.

2013-14 Grants-in-Aid Fund

1. No significant changes are proposed in this budget.

	2010-11 <u>Actual</u>	2011-12 <u>Adopted Budget</u>	2012-13 <u>Mayor's Budget</u>	2013-14 <u>Mayor's Budget</u>
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FUNDING SOURCE AND EXPENDITURE DETAIL

LAW DIV. SUMMARY

General Fund		2,536,319	2,661,533	2,722,537
Total Funding Sources		2,536,319	2,661,533	2,722,537
Personnel	2,241,531	2,292,947	2,405,349	2,463,450
Supplies	24,669	26,200	28,500	28,500
Serv. & Charges	185,146	217,172	227,684	230,587
Equipment	4,133		0	0
Transfers			0	0
Debt			0	0
Total Expenditures	2,455,479	2,536,319	2,661,533	2,722,537

HUMAN RIGHTS DIVISION SUMMARY

General Fund		156,743	195,274	201,013
Grants-In-Aid Fund		82,654	125,404	130,100
Total Funding Sources		239,397	320,678	331,113

	2010-11 Actual	2011-12 Adopted Budget	2012-13 Mayor's Budget	2013-14 Mayor's Budget
GENERAL FUND				
Personnel	54,401	119,123	156,869	162,578
Supplies	4,248	7,500	6,400	6,400
Serv. & Charges	39,240	30,120	32,005	32,035
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	97,889	156,743	195,274	201,013
GRANTS-IN-AID FUND				
Personnel	58,468	61,654	103,404	108,100
Supplies	534		0	0
Serv. & Charges	21,242	21,000	22,000	22,000
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	80,244	82,654	125,404	130,100

EQUIPMENT SUMMARY

General Fund

Data Processing Equipment	500			
Furniture & Fixtures	3,633			
Total Equipment - General Fund	4,133	0	0	0

LAW PERSONNEL SUMMARY

	Budgeted FTE'S <u>2011-12</u>	Amount Budgeted <u>2011-12</u>	Mayor's Budgeted FTE'S <u>2012-13</u>	Mayor's Amount Budgeted <u>2012-13</u>	Mayor's Budgeted FTE'S <u>2013-14</u>	Mayor's Amount Budgeted <u>2013-14</u>
GENERAL FUND						
Human Rights	2.00	119,123	2.75	156,869	2.75	162,578
Law	28.00	2,292,947	29.00	2,405,349	29.00	2,463,450
TOTAL GENERAL FUND	30.00	2,412,070	31.75	2,562,218	31.75	2,626,028
GRANTS-IN-AID FUND						
Human Rights/HUD	0.50	30,827	1.00	57,213	1.00	60,146
Human Rights/EEOC	0.50	30,827	0.75	46,191	0.75	47,954
TOTAL GRANTS-IN-AID FUND	1.00	61,654	1.75	103,404	1.75	108,100
TOTAL ALL FUNDS	31.00	2,473,724	33.50	2,665,622	33.50	2,734,128

POSITION DETAIL

	Position	FTE's	Amount	Mayor's	Mayor's	Mayor's	Mayor's
	Class	Budgeted	Budgeted	FTE's	Amount*	Budgeted	Amount*
	Code	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14
GENERAL FUND							
Prosecution Assistant	X0024	4.00	176,011	4.00	173,523	4.00	176,008
Legal Secretary II	X0026	3.00	153,925	3.00	155,872	3.00	155,872
Paralegal	X0028	1.00	50,254	2.00	89,764	2.00	91,709
Ex. Sr. Office Assistant	X0032	2.00	69,091	2.00	64,867	2.00	67,143
Executive Assistant	M0633	1.00	87,033	1.00	88,935	1.00	88,935
Attorney I	M0705	2.00	157,926				
Attorney II	M0706	2.00	164,943	4.00	339,809	4.00	353,388
Senior Attorney	M0707	10.00	1,050,680	10.00	1,092,096	10.00	1,116,275
Chief Asst. City Attorney	M0708	2.00	259,436	2.00	263,240	2.00	263,240
City Attorney	D0710	1.00	121,790	1.00	121,790	1.00	121,790
Equal Opportunity Officer	M2250	1.00	61,282	1.00	68,224	1.00	71,552
Sr. Civil Rights Investigator	C2254	1.00	57,616	0.75	44,364	0.75	45,550
Diversity Outreach Spec.	C3680			1.00	44,022	1.00	45,236
Salary Adjustment					13,067		26,640
Worker's Compensation			2,083		2,645		2,690
		30.00	2,412,070	31.75	2,562,218	31.75	2,626,028
GRANTS-IN-AID FUND							
Senior Office Assistant	N1032			0.50	14,822	0.50	15,352
Civil Rights Investigator	C2252	1.00	46,548	1.00	47,806	1.00	49,102
Sr. Civil Rights Investigator	C2254			0.25	14,788	0.25	15,184
Salary Adjustment					1,213		2,480
Fringe Benefits			15,106		24,775		25,982
Total Grant-In-Aid Fund		1.00	61,654	1.75	103,404	1.75	108,100
TOTAL ALL FUNDS		31.00	2,473,724	33.50	2,665,622	33.50	2,734,128